

| Agency Proposed Budget | | | | | | | | |
|------------------------|----------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | PL Base Adjustment Fiscal 2002 | New Proposals Fiscal 2002 | Total Leg. Budget Fiscal 2002 | PL Base Adjustment Fiscal 2003 | New Proposals Fiscal 2003 | Total Leg. Budget Fiscal 2003 | Total Leg. Budget Fiscal 02-03 |
| FTE | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Personal Services | 149,492 | 29,050 | 0 | 178,542 | 30,256 | 0 | 179,748 | 358,290 |
| Operating Expenses | 167,637 | 4,995 | (571) | 172,061 | 173 | (571) | 167,239 | 339,300 |
| Total Costs | \$317,129 | \$34,045 | (\$571) | \$350,603 | \$30,429 | (\$571) | \$346,987 | \$697,590 |
| General Fund | 317,129 | 34,045 | (571) | 350,603 | 30,429 | (571) | 346,987 | 697,590 |
| Total Funds | \$317,129 | \$34,045 | (\$571) | \$350,603 | \$30,429 | (\$571) | \$346,987 | \$697,590 |

Agency Description

The Commissioner of Political Practices is authorized by Title 13, Chapter 37, MCA. Additional responsibilities were defined by legislative initiative in 1980 requiring disclosure of acts by lobbyists and business interests of elected officials. The commissioner has responsibility for the ethical standards of conduct for legislators, public officers, and state employees pursuant to Title 2, Chapter 2, MCA.

Summary of Legislative Action

The budget for the Commissioner of Political Practices for the 2003 biennium is a 1.8 percent increase over the 2001 biennium level. This increase is due entirely to statewide adjustments.

| Agency Budget Comparison | | | | | | | | |
|--------------------------|----------------------------|------------------------------------|--------------------------------------|--|------------------------------------|--------------------------------------|--|--|
| Budget Item | Base Budget Fiscal 2000 | Executive Budget Fiscal 2002 | Legislative Budget Fiscal 2002 | Leg – Exec. Difference Fiscal 2002 | Executive Budget Fiscal 2003 | Legislative Budget Fiscal 2003 | Leg – Exec. Difference Fiscal 2003 | Biennium Difference Fiscal 02-03 |
| FTE | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | |
| Personal Services | 149,492 | 178,542 | 178,542 | 0 | 179,748 | 179,748 | 0 | 0 |
| Operating Expenses | 167,637 | 172,686 | 172,061 | (625) | 167,864 | 167,239 | (625) | (1,250) |
| Total Costs | \$317,129 | \$351,228 | \$350,603 | (\$625) | \$347,612 | \$346,987 | (\$625) | (\$1,250) |
| General Fund | 317,129 | 351,228 | 350,603 | (625) | 347,612 | 346,987 | (625) | (1,250) |
| Total Funds | \$317,129 | \$351,228 | \$350,603 | (\$625) | \$347,612 | \$346,987 | (\$625) | (\$1,250) |

Executive Budget Comparison

With the exception of statewide global adjustments to the Executive Budget applied to all agencies, the legislature approved the agency budget as recommended.

Funding

The Commissioner of Political Practices is funded with general fund. The commissioner charges nominal fees for printing and distribution, receives filing fees from lobbyists, and can levy civil fines for violation of campaign laws. These revenues are less than \$5,000 annually and are deposited in the general fund.

| Present Law Adjustments | | | | | | | | | | |
|---|-------------|------------------|------------------|--------------------|------------------|-----------------------|------------------|------------------|--------------------|------------------|
| -----Fiscal 2002----- | | | | | | -----Fiscal 2003----- | | | | |
| | FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 29,050 | | | | | 30,256 |
| Vacancy Savings | | | | | 0 | | | | | 0 |
| Inflation/Deflation | | | | | (355) | | | | | (348) |
| Fixed Costs | | | | | 6,836 | | | | | 2,006 |
| Total Statewide Present Law Adjustments | | | | | \$35,531 | | | | | \$31,914 |
| DP 696 - Data Network Fixed Cost Reduction | 0.00 | (54) | 0 | 0 | (54) | 0.00 | (54) | 0 | 0 | (54) |
| DP 698 - Rent Reduction - Use of Capitol Land Grant | 0.00 | (1,432) | 0 | 0 | (1,432) | 0.00 | (1,431) | 0 | 0 | (1,431) |
| Total Other Present Law Adjustments | 0.00 | (\$1,486) | \$0 | \$0 | (\$1,486) | 0.00 | (\$1,485) | \$0 | \$0 | (\$1,485) |
| Grand Total All Present Law Adjustments | | | | | \$34,045 | | | | | \$30,429 |

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 696 - Data Network Fixed Cost Reduction - The legislature approved fees and charges for data network support provided by the Information Services Division of the Department of Administration at a level lower than that proposed by the executive and used to develop the associated fixed cost budget requests. This adjustment removes the corresponding fixed costs from agency budgets.

DP 698 - Rent Reduction - Use of Capitol Land Grant - The legislature approved using Capitol Land Grant funds to augment rent payments made by tenants. Capital Land Grant funds are to be used for qualified maintenance and debt service payments of the General Services Program for state-owned facilities on the Capitol complex.

| New Proposals | | | | | | | | | | |
|--|-------------|----------------|------------------|--------------------|----------------|-----------------------|----------------|------------------|--------------------|----------------|
| -----Fiscal 2002----- | | | | | | -----Fiscal 2003----- | | | | |
| Program | FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| DP 693 - Statewide 25 Percent Travel Reduction | | | | | | | | | | |
| 01 | 0.00 | (571) | 0 | 0 | (571) | 0.00 | (571) | 0 | 0 | (571) |
| Total | 0.00 | (\$571) | \$0 | \$0 | (\$571) | 0.00 | (\$571) | \$0 | \$0 | (\$571) |

New Proposals

DP 693 - Statewide 25 Percent Travel Reduction - The legislature made a reduction in general fund each year equivalent to 25 percent of all general fund expenditures for travel in the fiscal 2000 budget base. This reduced general fund for the Commissioner of Political Practices by \$1,142.